

## Goal: PUBLIC INFRASTRUCTURE

### Desired Community Condition(s)

The storm water systems protect lives and property.

The street system is well designed and maintained.

### Program Strategy: DESIGN RECOVERED

24512

Efficiently provide high quality infrastructure and facility design services with CIP cost recovery.

### Department: MUNICIPAL DEVELOPMENT

#### Service Activities

Transportation & Storm Drain Design & Const. (CIP Recovered)

Capital Implementation (CIP IDOH Projects)

Park Design and Construction

#### Strategy Purpose and Description

Plan and administer the Capital Improvement Program Ordinance that coordinates all aspects of the two year general obligation bond program process from the public/departmental needs assessment to the bond election.

For authorized projects, plan provide design and construct streets, storm drainage, parks and recreational facilities to meet the needs of a dynamically changing community.

#### Changes and Key Initiatives

Maintain the increased rate of capital construction.

If impact fees are addressed by the City Council in FY05, there will be significant involvement within the service activities (Transportation, Storm Drainage, Capital Implementation, Park Design and Construction).

#### Priority Objectives

##### Fiscal Year Priority Objectives

2005

OBJECTIVE 11. Complete design and initiate construction of the West Mesa Aquatic Center during FY/05.  
OBJECTIVE 12. Complete design and initiate construction of the West Side Skate Park at the Alamosa Community Center during FY/05.  
OBJECTIVE 7. Complete construction of the Balloon Museum shell by December 2004.  
OBJECTIVE 10. Complete the renovation of the Highland Swimming Pool by the end of FY/05.  
OBJECTIVE 4. By the end of FY05, produce an accurate, up-to-date field inventory of the park system. Include appropriate measures in the City's Performance Plan.  
OBJECTIVE 14. Designate locations for six (6) off leash dog exercise areas throughout the City and communicate to City Council by end of third quarter FY/05.  
OBJECTIVE 15. In conjunction with the development of an impact fee system, develop parks in areas experiencing rapid residential growth as a priority for park development.

#### Input Measure (\$000's)

2004	110	110 GENERAL FUND	5,189
2005	110	110 GENERAL FUND	5,089

Strategy Outcome	Measure	Year	Project	Mid Year	Actual	Notes
There are sufficient public parks available to allow residents to enjoy active and passive recreation.	Acre/1000 pop.	2004	2.4		2.4	1167 acres/ 476973 population=2.4 (acres as of December 2003).

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
There are sufficient public parks available to allow residents to enjoy active and passive recreation.	<i>Acre/1000 pop.</i>	2005	2.5			

**Goal:** PUBLIC INFRASTRUCTURE

**Parent Program Strategy:** DESIGN RECOVERED

**Department:** MUNICIPAL DEVELOPMENT

**Service Activity:** Transportation & Storm Drain Design & Const. (CIP Recovered)

2431000

***Service Activity Purpose and Description***

Plan, provide and construct streets to meet the transportation needs of the community.

Plan, provide and construct storm drainage facilities to control flooding and monitor water quality to meet federal and state standards.

This service activity consists of 2430000 and 2431000.

***Changes and Key Initiatives***

Maintain increased rate of capital construction.

***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	2,264
2005	110	110 GENERAL FUND	2,414

***Strategic Accomplishments***

The department initiated 26 A/E Agreements.

Advertised and awarded over 25 projects for construction.

Completed Eubank Blvd. between Southern and KAFB gate.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Water shed area (in acres) controlled.(storm drainage)	2005	10,600			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of lane miles reconstructed.	2005	35			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of lane miles added.	2005	10			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of trail miles reconstructed/added.	2005	10			

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**Parent Program Strategy:** DESIGN RECOVERED

**Department:** MUNICIPAL DEVELOPMENT

**Service Activity:** Capital Implementation (CIP IDOH Projects)

2432000

***Service Activity Purpose and Description***

The functions of this service activity include the planning of the Decade Plan, the Selection Advisory Committee process, the implementation of capital program. In addition the 1% for Art Program and the Urban Enhancement program are included in this service activity.

***Changes and Key Initiatives***

Maintain an increase rate of capital construction.

Begin construction of the West Mesa Aquatic Pool, the Westside Skate Park, and the BMX Track/Velodrome.

***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	1,142
2005	110	110 GENERAL FUND	1,148

***Strategic Accomplishments***

Completed construction of the Manzano Mesa Multi-generational Center.

Completed the renovation of the Erna Fergusson Library.

Completed multiple little league facilities.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of median miles improved	2005	9 miles			<i>This output measure is dependent on the 2004 G.O. Bonds being approved by the voters in November 2004.</i>

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of facilities improved.	2005	104			<i>This includes fire, police, library, community centers, senior centers and recreation facilities.</i>

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of new facilities built.	2005	5			

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**Parent Program Strategy:** DESIGN RECOVERED

**Department:** MUNICIPAL DEVELOPMENT

**Service Activity:** Park Design and Construction

2433000

***Service Activity Purpose and Description***

The Park Design and Construction Division is and implementation agency responsible for the acquisition of park land, design of capital park renovation and development projects, contract compliance, construction by city crews, policy development and response to requests for new initiatives, and enforcement of ordinances through development review (DRB and EPC). Parks are an integral part of the City's urban fabric, providing for active and passive recreational opportunities.

***Changes and Key Initiatives***

Park Design Division was assigned the Class II Construction crews from the Parks & Recreation Department.

Roosevelt Park Rehabilitation - Master plan adoption and Phase 1 tree pruning.

Complete the Phil Chacon - NM Veteran's Memorial Phase 7 (includes completion of the NM Veteran's Visitor Center).

Quadrant Modular Skate Parks (2)

Site locations for off leash dog exercise areas

Site location for disc golf.

North Domingo Baca Park - Master plan adoption/phased design and construction (channel construction, design for multi-generation center).

***Input Measure (\$000's)***

2004	110	110 GENERAL FUND	1,523
2005	110	110 GENERAL FUND	1,527

***Strategic Accomplishments***

Increase expenditure of capital funds from \$6.3m in FY/03 to \$16.5m in FY/04.

Park Design Guidelines-July 2004 (updated and distributed)

Barelas Railroad Softball Field - first new softball field constructed in 20 years.

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of play areas installed or renovated	2004	15		16	Renovated 11 New development 6
	2005	21			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
# of Parks Renovated	2004	4		4	
	2005	5			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
New park acres developed.	2004	10		13.37	
	2005	45			